



# **Departmental Quarterly Performance Report**

**Department Name: Aviation**

**Reporting Period:  
Fiscal Year 2003-2004  
3<sup>rd</sup> Quarter**

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# Departmental Quarterly Performance Report

Department Name: Aviation

Reporting Period: FY 2003-2004 3rd Quarter

## MAJOR PERFORMANCE INITIATIVES

<p><b>Project Name and Number:</b> ECC 816; TP 6: Conduct two customer surveys per year.</p> <p><b>Status:</b> Accomplished.</p> <p>The first of two customer service surveys have been conducted for the current fiscal year. The second survey has been conducted and the draft results presented. The final report will be presented in July 2004.</p>	<p><input type="checkbox"/> Strategic Plan</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input checked="" type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____ (Describe)</p>																		
<p><b>Project Name and Number:</b> ECC 820; ES 8: Reduce undisputed delinquent accounts receivables to the levels of the established monthly targets.</p> <p><b>Status:</b> Accomplished.</p> <p>Outstanding accounts receivable over 30 days, adjusted for item subject to legal collection action, bankruptcy, payment plan, or collection agency processing, decreased from \$2.430 million in Sept. 2003 to \$2.293 million in March 2004 and to \$2.256 million in June 04. However, we missed our June target of \$2.248 million.</p>	<p><input type="checkbox"/> Strategic Plan</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input checked="" type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____ (Describe)</p>																		
<p><b>Project Name and Number:</b> ES 9: Maintain Commercial Operations sales per enplaned passenger at the levels of the established monthly targets for FY 03-04, in conjunction with the plan construction.</p> <p><b>Status:</b> Accomplished.</p> <table><tr><td></td><td colspan="2">Commercial Gross Sales per</td></tr><tr><td><u>Month</u></td><td colspan="2"><u>Enplaned Passenger</u></td></tr><tr><td></td><td>Target</td><td>Actual</td></tr><tr><td>Apr. 04</td><td>\$11.72</td><td>\$14.30</td></tr><tr><td>May 04</td><td>\$11.48</td><td>\$15.03</td></tr><tr><td>June 04</td><td>\$11.36</td><td>\$13.10</td></tr></table>		Commercial Gross Sales per		<u>Month</u>	<u>Enplaned Passenger</u>			Target	Actual	Apr. 04	\$11.72	\$14.30	May 04	\$11.48	\$15.03	June 04	\$11.36	\$13.10	<p><input type="checkbox"/> Strategic Plan</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input checked="" type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____ (Describe)</p>
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June 04	\$11.36	\$13.10																	
<p><b>Project Name and Number:</b> ES 9: Achieve a program that stays within the cost of \$15.94 per enplaned passenger.</p> <p><b>Status:</b> Accomplished.</p> <table><tr><td><u>Month</u></td><td><u>Cost/Enplaned Passenger</u></td></tr><tr><td>Apr. 04</td><td>\$12.59</td></tr><tr><td>May 04</td><td>\$11.98</td></tr><tr><td>June 04</td><td>\$12.02</td></tr></table>	<u>Month</u>	<u>Cost/Enplaned Passenger</u>	Apr. 04	\$12.59	May 04	\$11.98	June 04	\$12.02	<p><input type="checkbox"/> Strategic Plan</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____ (Describe)</p>										
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June 04	\$12.02																		

# Departmental Quarterly Performance Report

Department Name: Aviation

Reporting Period: FY 2003-2004 3rd Quarter

## Project Name and Number:

TP 6: Maintain a maximum door response time of five minutes from the time of dispatch.

Status: Not accomplished.

<u>Month</u>	<u>Percent of calls over 5 minutes</u>
Apr. 04	10%
May. 04	1%
Jun. 04	4%

Responses over 5 minutes are due to minimum staffing; simultaneous dispatch to unattended bags and door alarms; participation in challenge/compliance sweeps; personnel covering alarm response at multiple concourses and delays at passenger screening checkpoints when attempting to access concourse while responding to door alarms.

It should be noted that there has been a 78% decrease in the actual percent of responses over 5 minutes from the last quarter and an 88% decrease from the first quarter. This has been accomplished by Security & Safety re-evaluating the air carrier flight schedules and the resulting re-deployment of Security & Safety staff; conducting staff meetings to reinforce the importance of immediate response to door alarms; and requiring a written report for every door alarm response over 5 minutes.

Further reduction in the percent of alarm response over 5 minutes is expected with the implementation of repositioning response personnel to the AOA and putting them in a motor vehicle to respond to alarms, without having to clear TSA security. Completing the upgrade of the access control system, which will eliminate most false alarms and centralize the response capability, will also assist in meeting this performance objective.

☐ Strategic Plan  
☒ Business Plan  
☐ Budgeted Priorities  
☐ Customer Service  
☐ Workforce Dev.  
☐ ECC Project  
☐ Audit Response  
☐ Other \_\_\_\_\_  
(Describe)

## Project Name and Number:

TP 6: Reduce clearance of unattended bags to an average of 12 minutes.

Status: Accomplished.

<u>Month</u>	<u>Average Clearance Time (minutes)</u>
Apr. 04	7
May. 04	7
Jun. 04	7

☐ Strategic Plan  
☒ Business Plan  
☐ Budgeted Priorities  
☐ Customer Service  
☐ Workforce Dev.  
☐ ECC Project  
☐ Audit Response  
☐ Other \_\_\_\_\_  
(Describe)

# Departmental Quarterly Performance Report

**Department Name: Aviation**

**Reporting Period: FY 2003-2004 3rd Quarter**

<p><b>Project Name and Number:</b> ES 9: Secure ISO 14001 for Maintenance by September 2004.</p> <p><b>Status:</b> Accomplished. Milestone targets established for this quarter met. First stage completed by April 2004. Second Stage set for September 2004.</p>	<p><input type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p>
<p><b>Project Name and Number:</b> TP 6: Improve customer survey rating by 10% by July 2004.</p> <p><b>Status:</b> N/A Ten percent rating improvement not due until July 2004. Launched airport-wide Customer Service Reward and Recognition program on March 29, 2004.</p>	<p><input type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p>
<p><b>Project Name and Number:</b> ES 9: Increase cargo space occupancy rate by 5% to 95%, with a projected \$1.05 million additional revenue by September 2004.</p> <p><b>Status:</b> Accomplished. Phase I of this 2-phase project to conduct a cargo situation analysis with recommendations has been completed. Phase II, a comprehensive cargo marketing plan will be completed by September 2004.</p>	<p><input type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p>
<p><b>Project Name and Number:</b> ECC #544; ES 3: Inventory Bar-coding for inventory control. Implement bar-coding system to support daily cycle counting for improved inventory control.</p> <p><b>Status:</b> Not Accomplished. Did not accomplish established milestone target Scope has been developed. Specification development has been temporarily put on hold, due to anticipated award of a contract, which will enable us to purchase system without having to go out for Bids. Request to Award for IT Consulting Services will go to BCC in Sept. 04. Once contract has been awarded, MDAD can issue ITQ for the installation of the Bar Coding System software.</p>	<p><input type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input checked="" type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p>

# Departmental Quarterly Performance Report

Department Name: Aviation

Reporting Period: FY 2003-2004 3rd Quarter

<p><b>Project Name and Number:</b> ES 5: Implement Succession Planning and Management Professional Development Program.</p> <p><b>Status:</b> Not Accomplished. Did not accomplish milestone targets established for this quarter. Senior management has completed 90% of the assessment and development plans for all direct reports. Expect to complete them by August 2004.</p>	<p><input type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p>
<p><b>Project Name and Number:</b> ES 9: Bid &amp; Award Phase not to exceed 180 calendar days for Invitation to Bid (ITB) by Sept. 2004.</p> <p><b>Status:</b> N/A We continue to work on streamlining the process. Over the past six (6) months we have been working with DPM to develop proposals to streamline the process, including amendment to A.O. 3-38 to delegate more authority to Aviation Director to award contract/agreement.</p>	<p><input type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p>
<p><b>Project Name and Number:</b> ES 9: Obtain one additional domestic low-fare carrier by Sept. 2004.</p> <p><b>Status:</b> N/A Not due until September 2004. Two presentations made to low cost carriers so far this fiscal year.</p>	<p><input type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p>

# Departmental Quarterly Performance Report

Department Name: Aviation

Reporting Period: FY 2003-2004 3rd Quarter

## FINANCIAL SUMMARY

Reporting Period: June 30, 2004 –3rd Quarter (Preliminary & Unaudited)

### *Operating Revenue and Expenditures Activity (Preliminary & Unaudited)* (In Thousands)

	Prior Year		FY 2003-04					
	Actual	Annual Budget	Quarter 3rd		Year -to-Date			End of Year Projection
			Budget	Actual	Budget	Actual	Variance %	
<b>Operating Revenue</b>								
Aviation Fees and Charges	\$ 286,704	\$ 299,434	\$ 75,132	\$ 74,637	\$ 226,898	\$ 225,637	-1%	\$ 301,714
Commercial Operations	171,988	149,221	33,520	44,370	115,913	136,724	18%	182,000
Other Income	32,885	10,467	2,617	4,926	7,850	7,525	-4%	12,775
<b>Total Operating Revenue *</b>	<b>\$ 491,577</b>	<b>\$ 459,122</b>	<b>\$ 111,269</b>	<b>\$ 123,933</b>	<b>\$ 350,662</b>	<b>\$ 369,886</b>	<b>5%</b>	<b>\$ 496,491</b>
<b>Operating Expenditures **</b>								
Salaries and Fringes	\$ 156,374	\$ 158,281	\$ 41,467	\$ 43,185	\$ 121,048	\$ 121,187	-0%	\$ 163,905
Other Operating Expenses	161,816	155,975	35,734	41,918	118,416	109,170	-8%	159,371
Capital	608	2,147	537	574	1,611	727	-55%	1,274
<b>Total Operating Expenditures *</b>	<b>\$ 318,798</b>	<b>\$ 316,403</b>	<b>\$ 77,738</b>	<b>\$ 85,677</b>	<b>\$ 241,075</b>	<b>\$ 231,084</b>	<b>-4%</b>	<b>\$ 324,550</b>
<b>Net Operating Income</b>	<b>\$ 172,779</b>	<b>\$ 142,719</b>	<b>\$ 33,531</b>	<b>\$ 38,256</b>	<b>\$ 109,587</b>	<b>\$ 138,802</b>	<b>27%</b>	<b>\$ 171,941</b>

\* Total operating revenue and expenditures does not include transfers to/from other funds.

\*\* Expenditures are reported by category (personnel, operating and capital)

### **Equity in Pooled Cash**

(In Thousands)

	Prior Year	Actual (Preliminary) at Year-end as of:				
	Year-End	Quarter 1	Quarter 2	Quarter 3	Quarter 4 ***	
Fund/Subfund						
Aviation Department	\$ 49,685	\$ 61,552	\$ 72,305	\$ 61,028	\$ 55,205	
<b>Total</b>	<b>\$ 49,685</b>	<b>\$ 61,552</b>	<b>\$ 72,305</b>	<b>\$ 61,028</b>	<b>\$ 55,205</b>	

Note: Quarterly projections are based on a seasonality factor of the approved rather than the adopted budget as originally requested of this schedule

**Departmental Quarterly Performance Report**  
**Department Name: Aviation**  
**Reporting Period: FY 2003-2004 3rd Quarter**

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**PERSONNEL SUMMARY**

**A. Filled/Vacancy Report**

NUMBER OF FULL-TIME POSITIONS*	Filled as of September 30 of Prior Year	Current Year Budget	Actual Number of Filled and Vacant positions at the end of each quarter							
			Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant
	1602	1859	1621	240	1612	247	1618	241		

\* Public Safety Departments should report the sworn versus non-sworn personnel separately and Departments with significant part-time, temporary or seasonal help should report these separately.

**Notes:**

**B. Key Vacancies**

**One Deputy Aviation Director: Capital Improvement Program (CIP)**  
**One Manager: Technical Support**

**C. Turnover Issues**

**None**

**D. Skill/Hiring Issues**

**Barriers to getting applicants:**

1. **Signage Design Engineer – difficulty in finding applicants with five years of experience in the design, development, and implementation of a major facility signage systems by advertising in the local newspapers. In an effort to broaden the applicant pool, we advertised locally, with the AAAE, in the Aviation Daily and the Aviation Weekly without success. We are now looking at the job description to possibly upgrade the position to attract viable candidates.**
2. **Deputy Director:**
  - a. **Difficulty of existing search process.**
  - b. **Recent adverse publicity that has caused 5 applicants to drop out.**
  - c. **The recently added requirement that the applicants must have a P.E. Employee Relation Department revised qualifications not to require a P.E. for Aviation Department Deputy Director (CIP) and have now reversed their position and have ruled that a P.E. is required in response to an anonymous complaint concerning Deputy Directors in Transit and Aviation Departments.**

**E. Part-time, Temporary and Seasonal Personnel**

**(Including the number of temporaries long-term with the Department)**

**Part-time: 46; Seasonal: 0; Temporary: 11. Total = 57 as of June 2004.**

**F. Other Issues**

**We are in a selective hiring freeze to meet our target for cost per enplaned passenger of \$30 by 2015.**

## Departmental Quarterly Performance Report

Department Name: Aviation

Reporting Period: FY 2003-2004 3rd Quarter

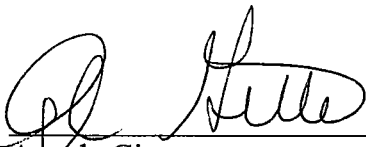
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### ***STATEMENT OF PROJECTION AND OUTLOOK***

While aviation activity levels have been below budgeted amounts for FY2003-2004 year-to-date, commercial operations revenues have significantly exceeded budget and Total Operating Revenues for FY2003-2004 are expected to be above budget. Total Operating Expenditures are above budget due to the continuation of certain commercial operations management agreements. However, with the additional commercial operations revenues, Net Operating Income for FY2003-2004 is expected to exceed budget.

### **DEPARTMENT DIRECTOR REVIEW**

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.

  
\_\_\_\_\_  
Angela Gittens  
Aviation Director

Date 8/2/04